	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
oi ai	n a basis of ra nd attempting	ce, color, religion to resolve throu	ecure, for all indi on, sex, or natior ugh conference, no claim to be vio	nal origin. The conciliation, a	Commission is	charged with inv	estigating/
FY 2001 Origi	nal Appropri	iation					
3.00 FY 20	01 Original Ap	propriation: SB	1537, HB 481				
General	8.00	425,700	143,300	0	0	0	569,000
Federal	2.00	100,400	58,300	0	0	0	158,700
Other	0.00	0	6,700	0	0	0	6,700
Total	10.00	526,100	208,300	0	0	0	734,400
Appropriation	Adjustment	s					
			nor recommends				rom the
emplo	yer share of P	ERSI gain shar	ing and the temp	orary retireme	ent rate reduction	n.	
General	0.00	(13,300)	0	0	0	0	(13,300
Federal	0.00	(2,800)	0	0	0	0	(2,800
Total	0.00	(16,100)	0	0	0	0	(16,100
FY 2001 Total	Appropriation	on					
General	8.00	412,400	143,300	0	0	0	555,700
Federal	2.00	97,600	58,300	0	0	0	155,900
Other	0.00	0	6,700	0	0	0	6,700
Total	10.00	510,000	208,300	0	0	0	718,300
FY 2001 Estin	nated Expen	ditures					
General	8.00	412,400	143,300	0	0	0	555,700
Federal	2.00	97,600	58,300	0	0	0	155,900
Other	0.00	0	6,700	0	0	0	6,700
Total	10.00	510,000	208,300	0	0	0	718,300
Base Adjustm	ents						
			d as a result of th			ng and temporary	retirement
rate re	eduction in DU	4.42 are restor	ed to the agency	Personnel Co	ost base.		
General	0.00	13,300	0	0	0	0	13,300
Federal	0.00	2,800	0	<u>0</u>	0	0	2,800
Total	0.00	16,100	0	0	0	0	16,100
Y 2002 Base							
General	8.00	425,700	143,300	0	0	0	569,000
Federal	2.00	100,400	58,300	0	0	0	158,700
	0.00	0	6,700				
Other	0.00	U	0,700	0	0	0	6,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Maiı	ntenance						
			in benefit costs and retirement c		eased cost for h	ealth insurance	and reduced
General	0.00	4,900	0	0	0	0	4,900
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	6,100	0	0	0	0	6,100
10.21 Gener	al Inflation: A	1.5% inflationa	ry increase is pro	vided for stan	dard operating c	osts.	
General	0.00	0	2,100	0	0	0	2,100
Federal	0.00	0	900	0	0	0	900
Other	0.00	0	0	0	0	0	O
Total	0.00	0	3,000	0	0	0	3,000
	ey General Fe ed here.	es: Adjustment	s to costs of legal	l services prov	ided by the Offic	e of the Attorney	General are
General	0.00	0	(11,400)	0	0	0	(11,400
Total	0.00	0	(11,400)	0	0 0	0	(11,400
Total	^ ^	0	100				
10.47 State		s: Adjustments	to the costs of c	o ash managem	0 ent and warrant	processing by the	
10.47 State the St	Treasurer Fee ate Treasurer		to the costs of care.	_			ne Office of
10.47 State	Treasurer Fee	s: Adjustments	to the costs of c	ash managem 0 0 0 0			ne Office of
10.47 State the St General Total 10.51 Annua provid	Treasurer Fee ate Treasurer a 0.00 0.00 alizations: Ann ling a salary in	s: Adjustments are reflected he 0 0 ualize executive crease when the	to the costs of care.	0 0 y increase fror as hired. The	0 0 n FY 1999. The intent is to bring	0 0 Commission over	ne Office of (300) (300) erlooked
10.47 State the St General Total 10.51 Annua provid would General	Treasurer Fee ate Treasurer (0.00 0.00 alizations: Ann ling a salary in have been in 0.00	s: Adjustments are reflected he of the original	to the costs of care. (300) (300) (300) e director's salary e new director w Y 1999 increase	o v increase from as hired. The not been over	0 0 n FY 1999. The intent is to bring looked.	O 0 0 Commission over the salary up to	(300 (300 erlooked the level tha 3,900
10.47 State the St General Total 10.51 Annua provid would General Total 10.61 Chang state a	Treasurer Fee ate Treasurer and 0.00 0.00 alizations: Ann ling a salary in have been in 0.00 0.00 ge in Employe	s: Adjustments are reflected he of the original orig	to the costs of care. (300) (300) e director's salary se new director w Y 1999 increase	y increase from as hired. The not been over 0 0 n employee co	n FY 1999. The intent is to bring looked. 0 0 0 mpensation of 4	Commission over the salary up to 0 0 0	erlooked the level tha 3,900 anded for all
10.47 State the St General Total 10.51 Annua provid would General Total 10.61 Chang state a	Treasurer Fee ate Treasurer and 0.00 0.00 alizations: Ann ling a salary in have been in 0.00 0.00 ge in Employed agencies. 3.5%	s: Adjustments are reflected he of the original orig	to the costs of care. (300) (300) e director's salary e new director w Y 1999 increase 0 0 on: An increase in	y increase from as hired. The not been over 0 0 n employee co	n FY 1999. The intent is to bring looked. 0 0 0 mpensation of 4	Commission over the salary up to 0 0 0	erlooked the level tha 3,900 anded for all
10.47 State the St General Total 10.51 Annua provid would General Total 10.61 Chang state a specif	Treasurer Fee ate Treasurer and 0.00 0.00 alizations: Ann ling a salary in have been in 0.00 0.00 ge in Employed agencies. 3.5% iic compensations.	s: Adjustments are reflected he of the original or	to the costs of care. (300) (300) e director's salary the new director w TY 1999 increase 0 0 on: An increase in	y increase from as hired. The not been over 0 0 n employee coerelated incress	on FY 1999. The intent is to bring looked. On mpensation of 4 ases and 1% sh	O 0 0 Commission over the salary up to 0 0 0 0 1.5% is recommerall be used to accommendate the commendate of the commend	erlooked the level tha 3,900 anded for all ddress agence
10.47 State the State the State the State and	Treasurer Fee ate Treasurer ate Treasurer ate Treasurer ate Treasurer and the second at the second a	s: Adjustments are reflected he of the original of the origina	to the costs of care. (300) (300) e director's salary e new director w Y 1999 increase 0 0 on: An increase in	y increase from as hired. The not been over $\frac{0}{0}$ an employee control related increase 0	n FY 1999. The intent is to bring looked. 0 0 mpensation of 4 ases and 1% sh	O 0 0 Commission over the salary up to 0 0 0 0 1.5% is recommedall be used to accommedate the comment of the co	erlooked the level that 3,900 anded for all ddress agence 16,200 3,600
10.47 State the State the State and the Stat	Treasurer Fee ate Treasurer ate Treasurer ate Treasurer ate Treasurer and the second at the second a	s: Adjustments are reflected he of the original of the origina	to the costs of care. (300) (300) e director's salary e new director w Y 1999 increase 0 0 on: An increase in for performance	y increase from as hired. The not been over 0 0 n employee control related increase of 0 0 0 0 0	on FY 1999. The intent is to bring looked. On preparation of 4 asses and 1% should be considered.	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	erlooked the level that 3,900 anded for all ddress agence 16,200 3,600
10.47 State the State the State and the Stat	Treasurer Fee ate Treasurer : 0.00 0.00 alizations: Ann ling a salary in have been in 0.00 0.00 ge in Employed agencies. 3.5% ic compensation 0.00 0.00 0.00 0.00 Maintenanc	s: Adjustments are reflected he of the original of the origina	to the costs of care. (300) (300) e director's salary is new director w Y 1999 increase 0 0 on: An increase in I for performance	y increase from as hired. The not been over 0 0 n employee control related increase of 0 0 0 0 0	n FY 1999. The intent is to bring looked. 0 0 0 mpensation of 4 ases and 1% sh	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	erlooked the level that 3,900 and of or all ddress agence 16,200 a,600 19,800
10.47 State the St General Total 10.51 Annua provid would General Total 10.61 Chang state a specifi General Federal Total	Treasurer Fee ate Treasurer: 0.00 0.00 alizations: Ann ling a salary in have been in 0.00 0.00 ge in Employe agencies. 3.59 ic compensation 0.00 0.00 0.00 0.00	s: Adjustments are reflected here re	to the costs of care. (300) (300) e director's salary the new director w TY 1999 increase 0 0 on: An increase in I for performance 0 0 133,800	y increase from as hired. The not been over 0 0 certain employee content of the notes of the not	on FY 1999. The intent is to bring looked. On preparation of 4 asses and 1% should be considered.	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	erlooked the level that 3,900 anded for all ddress agence 16,200
10.47 State the St General Total 10.51 Annua provid would General Total 10.61 Chang state a specifi General Federal Total 7 2002 Total General	Treasurer Fee ate Treasurer : 0.00 0.00 alizations: Ann ling a salary in have been in 0.00 0.00 ge in Employe agencies. 3.5% ic compensations compensations compensations and 0.00 0.00 0.00 Maintenance 8.00	s: Adjustments are reflected here re	to the costs of care. (300) (300) e director's salary is new director w Y 1999 increase 0 0 on: An increase in I for performance	y increase from as hired. The not been over 0 0 0 employee con related incress 0 0 0 0	o 0 0 n FY 1999. The intent is to bring looked. 0 0 0 mpensation of 4 asses and 1% sh 0 0 0	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(300 (300 (300 erlooked the level that 3,900 3,900 ended for all ddress agend 16,200 3,600 19,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ncements						
	_		nding for one add Funding is includ		-	-	umber of
General	1.00	41,400	0	3,500	0	0	44,900
Total	1.00	41,400 41,400	0	3,500	0	0	44,900
special	ist coordinato	r.	Not recommende		-		
General	0.00	0	0 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
investig when w investig	gations. Curre orking on a ca gators conduc	ently much of t ase outside of t on-site interv	ds are provided to he work is done f the Treasure Val iews and investig sion to meet in of	rom Boise via ley. Employer pations or cond	telephone, writt s and attorneys duct face to face	en corresponde often request th mediations. Tra	nce, or email at avel funds are
investiç when w investiç also pro meetin	gations. Curre rorking on a ca gators conduc ovided to allow gs are held in	ently much of t ase outside of t on-site interv w the Commis Boise.	he work is done f the Treasure Val iews and investig sion to meet in of	rom Boise via ley. Employer pations or cond ther locations	telephone, writt is and attorneys duct face to face around the State	en corresponder often request the mediations. Tra e. Currently, all	nce, or email at avel funds are Commission
investiç when w investiç also pro	gations. Curre orking on a cagators conductorial conductions.	ently much of t ase outside of t on-site interv w the Commis Boise.	he work is done f the Treasure Val iews and investig	rom Boise via ley. Employer pations or cond ther locations	telephone, writt is and attorneys duct face to face around the State	en corresponder often request the mediations. Tra e. Currently, all	nce, or email at avel funds are
investig when w investig also pro- meetin General Total	gations. Curre vorking on a capators conduction ovided to allow gs are held in 0.00 0.00 essioner Compared time required.	ently much of to ase outside of ton-site intervolve the Commissions. One of ton-site intervolve the Commissions. One of tone of the commission of the Comm	he work is done f the Treasure Val iews and investig sion to meet in of	rom Boise via ley. Employer pations or conditions or conditions $\frac{0}{0}$ Personnel Coslities. The null	telephone, written and attorneys duct face to face around the State 0 0 tts to compensa mber of cases the	en corresponder often request the mediations. Tra e. Currently, all 0 0 te commissione ne Commissione	nce, or email at avel funds are Commission 5,000 5,000 rs for the ers review has
investig when w investig also promeetin General Total 12.04 Commit increas	gations. Curre vorking on a capators conduction ovided to allow gs are held in 0.00 0.00 essioner Compared time required.	ently much of to ase outside of ton-site intervolve the Commissions. One of ton-site intervolve the Commissions. One of tone of the commission of the Comm	he work is done for the Treasure Value and investigation to meet in of the following signs of the following specific strengths of the following specific strengths and the following specific strengths and the following specific strengths and strengths specific strengths and strengths specific stren	rom Boise via ley. Employer pations or conditions or conditions. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	telephone, writtes and attorneys duct face to face around the State 0 0 ts to compensa mber of cases the rather than one	en corresponder often request the mediations. Tra e. Currently, all 0 0 te commissione ne Commissione	nce, or email at avel funds are Commission 5,000 rs for the ers review has as in the past
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investig when w investig also pro meetin General Total 12.04 Commi increas increas General Total	gations. Curre yorking on a capators conductovided to allow gs are held in 0.00 0.00 essioner Completed time required to the poin 0.00 0.00 0.00	ently much of to ase outside of ton-site intervolve the Commissions. One open sation: Property to perform that it takes to 3,600 3,600	he work is done for the Treasure Value and investigation to meet in of the treasure Value and investigation to meet in of the treasure and treasur	rom Boise via ley. Employer pations or conditions or conditions. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	telephone, writtes and attorneys duct face to face around the State 0 0 ts to compensa mber of cases the rather than one	en corresponder often request the mediations. Tra e. Currently, all 0 0 te commissione ne Commissione	nce, or email at avel funds are Commission 5,000 5,000 rs for the ers review has as in the past 3,600 3,600
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investig when w investig also promeetin General Total 12.04 Comminincreas increas General Total	gations. Curre vorking on a capators conduct ovided to allow gs are held in 0.00 0.00 escioner Completed time required to the poin 0.00 0.00 Governor's F	ently much of to ase outside of ton-site intervolve the Commissions. One open sation: Property to perform that it takes to 3,600 Rec. 495,700	he work is done for the Treasure Valuews and investigation to meet in of the following sion to meet in of their responsibility	rom Boise via ley. Employer pations or conditions or conditions. Opersonnel Costities. The number of the complete of the comp	telephone, writtes and attorneys duct face to face around the State 0 0 0 sts to compensamber of cases the rather than one	en corresponder often request the mediations. Trace. Currently, all the commissioner of day per month of the commissioner of t	nce, or email at avel funds are Commission 5,000 5,000 rs for the ers review has as in the past 3,600 3,600